

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q750001) Food and Consumer Safety
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 574,819	\$ 574,819	\$ 574,819	\$ 574,819
Receipts				
Federal Support	795,096	890,000	890,000	890,000
Gov Fund Type Transfers - Other A	9,508	10,000	10,000	10,000
Fees, Licenses & Permits	3,247,380	3,558,380	3,558,380	3,558,380
Refunds & Reimbursements	6,554	1,000	1,000	1,000
	<u>4,058,539</u>	<u>4,459,380</u>	<u>4,459,380</u>	<u>4,459,380</u>
Total Resources	<u>\$ 4,633,358</u>	<u>\$ 5,034,199</u>	<u>\$ 5,034,199</u>	<u>\$ 5,034,199</u>
 FTE	 <u>31.04</u>	 <u>33.75</u>	 <u>33.75</u>	 <u>33.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,826,963	\$ 3,048,542	\$ 3,048,542	\$ 3,048,542
Personal Travel In State	22,165	27,000	27,000	27,000
State Vehicle Operation	56,198	62,000	62,000	62,000
Depreciation	123,555	45,000	45,000	45,000
Personal Travel Out of State	41,348	25,000	25,000	25,000
Office Supplies	18,057	20,000	20,000	20,000
Other Supplies	2,209	2,500	2,500	2,500
Printing & Binding	7,678	5,000	5,000	5,000
Uniforms & Related Items	1,376	0	0	0
Postage	33,641	35,000	35,000	35,000
Communications	18,301	23,000	23,000	23,000
Rentals	870	1,000	1,000	1,000
Professional & Scientific Services	36,354	50,000	50,000	50,000

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	22,295	20,000	20,000	20,000
Intra-State Transfers	0	800,000	800,000	800,000
Reimbursement to Other Agencies	320,083	323,059	323,059	323,059
ITS Reimbursements	36,177	45,000	45,000	45,000
IT Outside Services	136,143	390,098	390,098	390,098
Gov Fund Type Transfers - Auditor	5,462	4,000	4,000	4,000
Gov Fund Type Transfers - Other A	815,507	47,000	47,000	47,000
Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	3,563	0	0	0
IT Equipment	69,914	25,000	25,000	25,000
Other Expense & Obligations	381	0	0	0
Refunds-Other	35,120	35,000	35,000	35,000
Total Disposition of Resources	<u>\$ 4,633,358</u>	<u>\$ 5,034,199</u>	<u>\$ 5,034,199</u>	<u>\$ 5,034,199</u>